

## Indigent Defense Program

### MISSION STATEMENT

The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public defender has declared a conflict or is otherwise unavailable.

### DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	8,195,077	8,704,969	7,929,969	8,104,078
Departmental Revenue	-	-	-	-
Local Cost	8,195,077	8,704,969	7,929,969	8,104,078

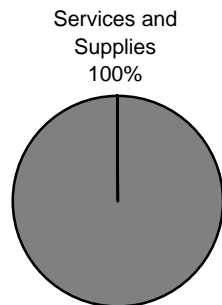
#### Workload Indicators

Appointed Felony Cases	3,441	3,900	3,820	3,900
Appointed Misdemeanor Cases	2,419	2,500	2,560	2,600
Appointed Delinquency Cases	1,554	1,800	1,827	1,850

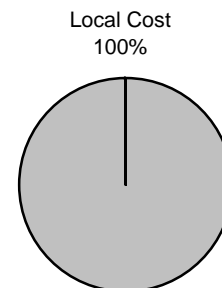
In 2004-05 estimated Appropriation is less than Budgeted Appropriation due to a mid-year decrease approved by the Board on November 2, 2004. The decrease in the amount of \$775,000, which was transferred to the Public Defender's budget unit, was possible due to program administration staff working closely with judicial officers and court staff to eliminate costly ad hoc appointments. In 2005-06 Proposed Appropriation, although increased slightly for inflation, is less than 2004-05 Budgeted Appropriation due to the continued reduction of \$775,000 in local cost.

While appointed cases are expected to increase slightly in 2005-06, costs are expected to remain constant due to a revised billing structure for attorney contracts that will take effect July 1, 2005.

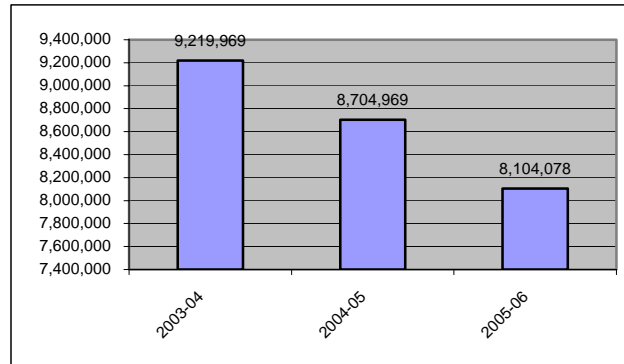
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Indigent Defense Program  
FUND: General

BUDGET UNIT: AAA IDC  
FUNCTION: Appointed Defense Services  
ACTIVITY: Contracts and Accts Payable

#### ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078
Total Appropriation	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078
Local Cost	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078

Although the department's budget was increased \$174,109 for inflation, there is an overall decrease in Services and Supplies due to a mid year item which transferred \$775,000 of local cost to the Public Defender's budget. This transfer was approved by the Board on November 2, 2004 and was recommended based upon Indigent Defense actual expenditures in 2003-04. This transfer assisted in funding the thirteen positions the Public Defender was granted in the mid-year item. The increase is shown in the Cost to Maintain Current Program Services column, while the decrease is illustrated in the Board Approved Adjustments column.

Although no increase in local cost was requested for this budget unit due to insufficient data needed to estimate increased costs, the countywide gang unit approved by the Board on May 3, 2005 may affect this budget unit.

